



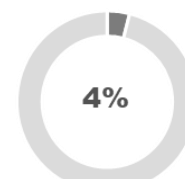
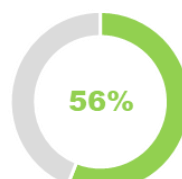
Purpose & Summary

This report serves to give an update of progress on the initiatives supporting the Department of Corrections (DOC) strategic plan. The information provided in this report is based on tracking the progress of each initiative against their project milestones. We have included charts and tables to highlight the progress and distribution of the initiatives.

End of fiscal year report progress as of June 30, 2022:

- The fiscal year started with 28 initiatives on the placemat.
- Decisions were made to move Financial Training for staff with Purchasing Authority and Internal Classification to a future placemat. All parts of MOCIS will be completed under Implement OPII data conversions to MOCIS.
- The year ended with focus on 25 initiatives.
- Several initiative teams have completed all tasks for successful outcomes of their projects. The approved recommendations are being integrated into the department's operations.
- Major outcomes:
 - Upgraded perimeter fencing installed at all DAI facilities.
 - New learning management system scheduled for release.
 - Transition Center of Kansas City complete and accepting referrals.
 - Over 4,000 frontline staff received "The Corrections Way" training.
 - Development of new frontline onboarding process.
 - New system selected to support the transition to electronic files.
 - Development of policy for quality control and quality assurance.
 - Creation of MoDOC Cares Webpage.
 - New policy to support employee trauma went into effect.
 - New curriculum completed and is pending board approval to reignite the apprenticeship program at Crowder and surrounding schools.
 - New offender mail scanning system implemented.
 - New policy and manual created to support the management of the Security Threat Groups.
- See the initiative highlights below for more status updates.

Completed Initiatives Initiatives in Progress In Development





FY2022 Deliverables

Initiatives	Deliverables	Benefits
11.215 – Perimeter Detection Fencing	Installed Micronet II at DAI facilities (Latest version of perimeter detection)	This has allowed the department to achieve and maintain the most appropriate level of security to protect staff and prevent escapes.
12.307 - Develop System for Virtual Training	Development of the DOC-GPS-Department of Corrections Guide to Professional Success	This allows for staff to take ownership and have a more interactive online training experience.
21.206 – Implement On-Boarding for Frontline Staff	Approved process for on-boarding new frontline hires.	This creates a welcoming and consistent experience for all frontline staff joining the department. A welcoming and accepting culture may encourage longevity with the department.
21.405 – Employee Wellness Program	Launched MoDOC Cares Webpage. It has been receiving over 400 visits per month.	This gives DOC employees access to resources to help build resiliency, to assist with unique occupational stressors, and create a culture that allows for support to enhance their overall health.
31.203 - KCRC Transformation	Transition center remodeled and has accepted 80 referrals as of the end of the fiscal year.	This is to provide more options for offenders on supervision in need of housing or short stay to address poor behavior in the community.
31.305 – Quality Assurance and Quality Control	Developed process to formalize the oversight of department programs and activities.	This is to assure programs and activities offered by the department are coherent and effective at utilizing evidence-based techniques.



Statistics & Analysis

Progress by Theme

The 25 initiatives focused on in FY2022 are divided among the placemat themes as follows: Seven (7) under a safer work environment, 12 under improving workforce, and six (6) are under reducing risk and recidivism. The table below shows how they have progressed by theme. All initiatives under the risk and recidivism are either complete or in implementation at 50% each. Under a safer work environment, 29% is complete and 29% is in implementation. This is the only theme with initiatives in development (14%). Initiatives under the improving workforce theme are closely distributed among complete (42%), in-implementation (25%) and in-recommendation (33%) phases. Overall, the majority are either in the implementation phase or have been completed.

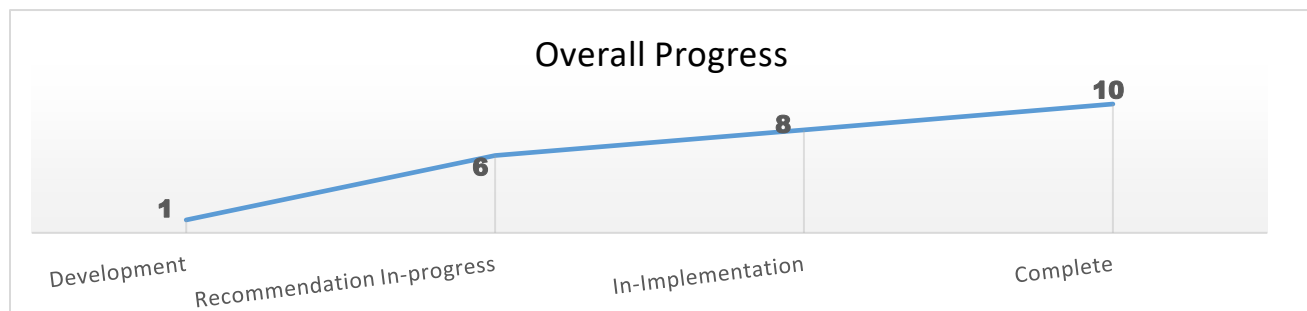
Table 1: FY22 Progress of Strategic Plan Projects by Theme

Placemat Themes	Initiative Status			
	Complete	In-Implementation	Recommendation In-progress	Development
Safer Work Environment (7)	29%	29%	28%	14%
Improving Workforce (12)	42%	25%	33%	0%
Reducing Risk & Recidivism (6)	50%	50%	0%	0%

Overall Progress

The division led projects are currently on the following statuses: 10 are complete (40%); eight (8) have completed the recommendation phase (32%) and have transitioned to the implementation phase; six (6) are progressing towards the implementation phase (24%); and one (1) is in development (4%)

Figure 1: Progress of Strategic Plan Initiatives by Status





Progress by Division

Of the 25 initiatives, two (2) have been assigned to the Office of the Director (OOD) and one (1) to Probation and Parole (P&P). Both the Division of Offender Rehabilitation Services (DORS) and the Division of Adult Institutions (DAI) have been assigned four (4) each, and 14 have been assigned to the Division of Human Services (DHS).

Table 2: Project Status by Division Responsibility

<u>Progress and Assignment By Division</u>						
<u>Status</u>	<u>Overall</u>	<u>OOD</u>	<u>P&P</u>	<u>DORS</u>	<u>DAI</u>	<u>DHS</u>
Complete	10	1	1	1	0	7
In-Implementation	8	0	0	3	3	2
In-Progress (Recommendation)	6	1	0	0	1	4
Charter (Recommendation)	0	0	0	0	0	0
Development (Recommendation)	1	0	0	0	0	1
<u>Total Initiatives</u>	<u>25</u>	<u>2</u>	<u>1</u>	<u>4</u>	<u>4</u>	<u>14</u>



FY2022 Initiative Highlights as of June 30, 2022

11.101 - Staffing Pattern & Shift Analysis

In implementation

- DOC is completing review of post recommendations for each facility.
- Each facility will implement individually based on their recommendations.
- This will be monitored off the placemat in FY23.

11.113 - Develop MOCIS Enhancement Prioritization

In development

- This has been renamed to “Implement OPII data conversions to MOCIS” and will move to the FY23 placemat.

11.208 - Improved External Classification System

Off track – with plan to rectify

- Working with IT to develop the automation plan.
- Implementation to occur in FY23.

11.212 - Transition to Electronic Files to Support Information Access

Off track – with plan to rectify

- Adobe Experience Manager (AEM) has been chosen by OA.
- Each Division will provide one form that includes workflow to be used to test AEM.
- Small team meeting to test forms in the new system.

11.215 - Perimeter Detection Fence

- Complete. New fencing has been installed at all facilities.

12.104 - Automated Time Keeping System for DAI

In Implementation

- Implementation moved to FY23.

12.307 - Develop System for Virtual Training – LMS

Complete

- The new LMS will be in use by mid-July.

21.202 - Develop On-Boarding for Supervisory Positions

Pending recommendation approval

- Final report is complete.
- Presentation scheduled for July 2022 at EBP Workgroup.
- Implementation to occur in FY23.



21.206 - Implement On-Boarding for Frontline Staff (Phase II)

- Complete.

21.207 – Transformation Training Academy

- Complete.

21.208 – The Corrections Way for Frontline Staff

- Complete.
- As of June 30, 2022, 4,712 frontline staff have been trained.

21.210- Expand COI and Cook Recruitment Efforts

- Complete.
- Moving focus to all staff recruitment in FY23.

21.212 - Crossroads Training Academy

In Implementation

- Project will be renamed “Establish the Western Training Academy” and moved to FY23.

21.213 - Succession Development Strategy (Leadership Development Rule)

Pending recommendation approval

- Final report has been submitted to EBP Workgroup for review.
- Presentation will happen in July 2022.
- This will be monitored off the placemat in FY23.

21.405 – Promote and Enrich Employee Wellness Program

- Moved to monitoring (Complete).
- The Wellness Coordinator will report on wellness activities as necessary.

21.406 - Trauma Support for Staff

In-Implementation

- Next Post Critical incident Seminar is scheduled for November.

22.105 - Redevelop the Intranet

Off track

- Working towards implementation in FY23.

22.107 - Develop Equity, Diversity & Inclusion (EDI) Policy

Off track - with plan to rectify

- Team reviewed the final report on the data collected through the project.
- Team continues monthly meetings.



22.303 - Trauma Informed Culture

In Implementation

- The next meeting is scheduled for August.

31.113 - Ashland University Expansion

- Complete.

31.114 - Programming to Conform to Evidence Based Practice

In Implementation

- Implementation moved to FY23.

31.115 - Mental Health and Substance Use Treatment Standards

In implementation

- The team has developed a program model. They are in the process of developing a clinical and program manual.

31.203 - KCRC Transformation

Complete

- The facility is in operation.

31.209 - Program Model for Court Referred Short-Term Offenders.

In Implementation

- Team is finalizing the program model based on information from MH/SU team.
- Next meeting 7/20/2022

31.305 - Quality Control, Quality Assurance, Support for Correctional Programming

Complete

- Policy submitted to PAFMU for implementation.

Initiatives from Previous Placemats - with Actions Pending

11.105 - Administrative Segregation Programming

- Finalizing recommendations for incentives and alternatives to programming.
- The final report is in draft.
- Next meeting scheduled for July 19, 2022.

11.110 - Offender Mail / 11.111 - Offender Censorship

- Complete-implemented



11.207 - Identification & Tracking of Security Threat Groups

- Complete-implemented
- Policy and Manual active on July 1, 2022.
- DAI to send communication to staff.

11.211 - Offender Suicide Prevention

- Drafting the final report for team review.
- Pilot sites identified for implementation

11.216 - P&P Safety, Security & Critical Incidents

- DSAA working on the final revisions to form
- Working on communication for effected staff

21.105 - CO I High School Apprenticeship

- The new curriculum was submitted to the board for approval ahead of the June 1st deadline.
- The team is waiting for a response to move forward.

31.110 - Difficult Discharge

- The procedure has been changed to Difficult Releases for Medical and Mental Health Needs. The procedure was forwarded to legal for review on May 11, 2022.

31.207- Community Peer Specialist

- The Implementation Planning report is in draft.

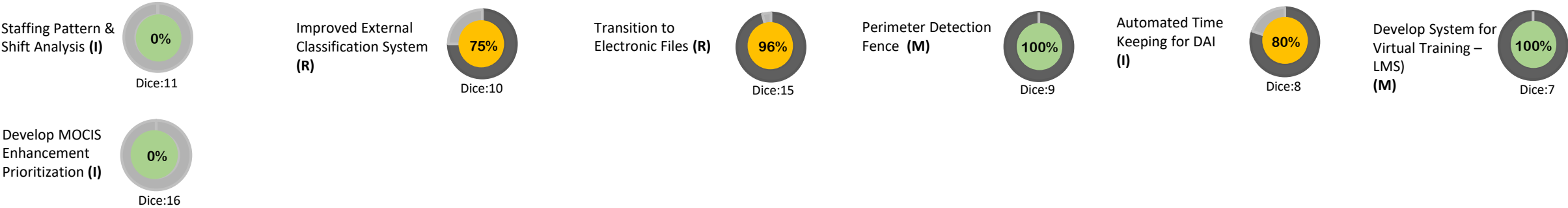
Strategic Initiative Dashboard

FY2022 Initiatives

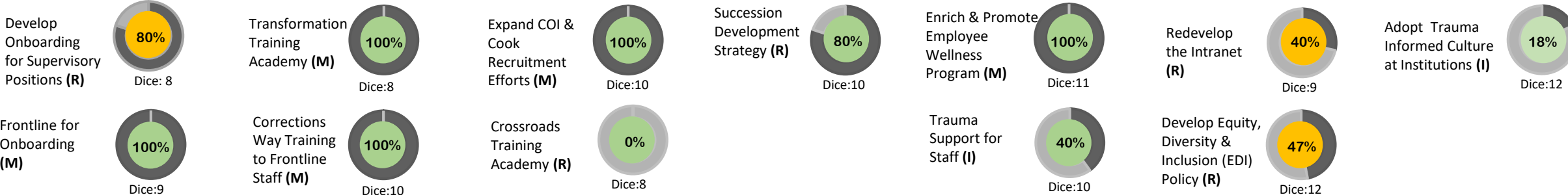
R = Recommendation Phase I = Implementation Phase M = Monitoring Values in circles indicate % of milestone complete

On-Track
Off Track with plan
Off Track – with no plan

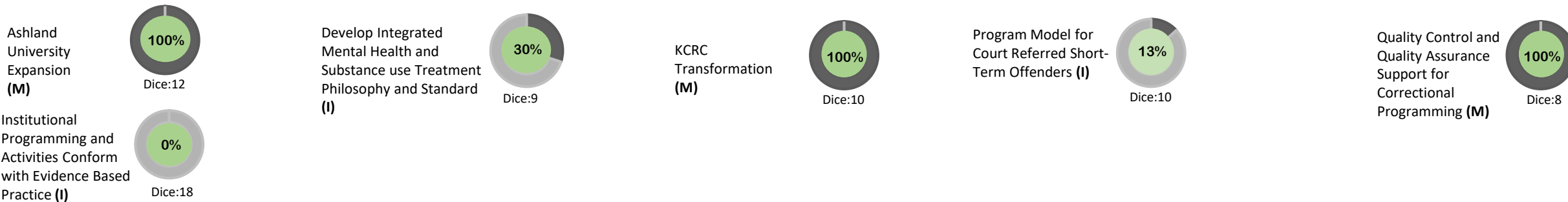
Safer Work Environment



Improving Workforce



Reducing Risk & Recidivism



Dice scores last calculated December 2021 **Scores are defined as follows: - 7 to 13 win zone (Highly likely to succeed) - 14 to 17 worry zone (Risky, needs immediate attention to weaken risk) - 18+ woe zone (highly likely to fail, need decisive action to salvage)